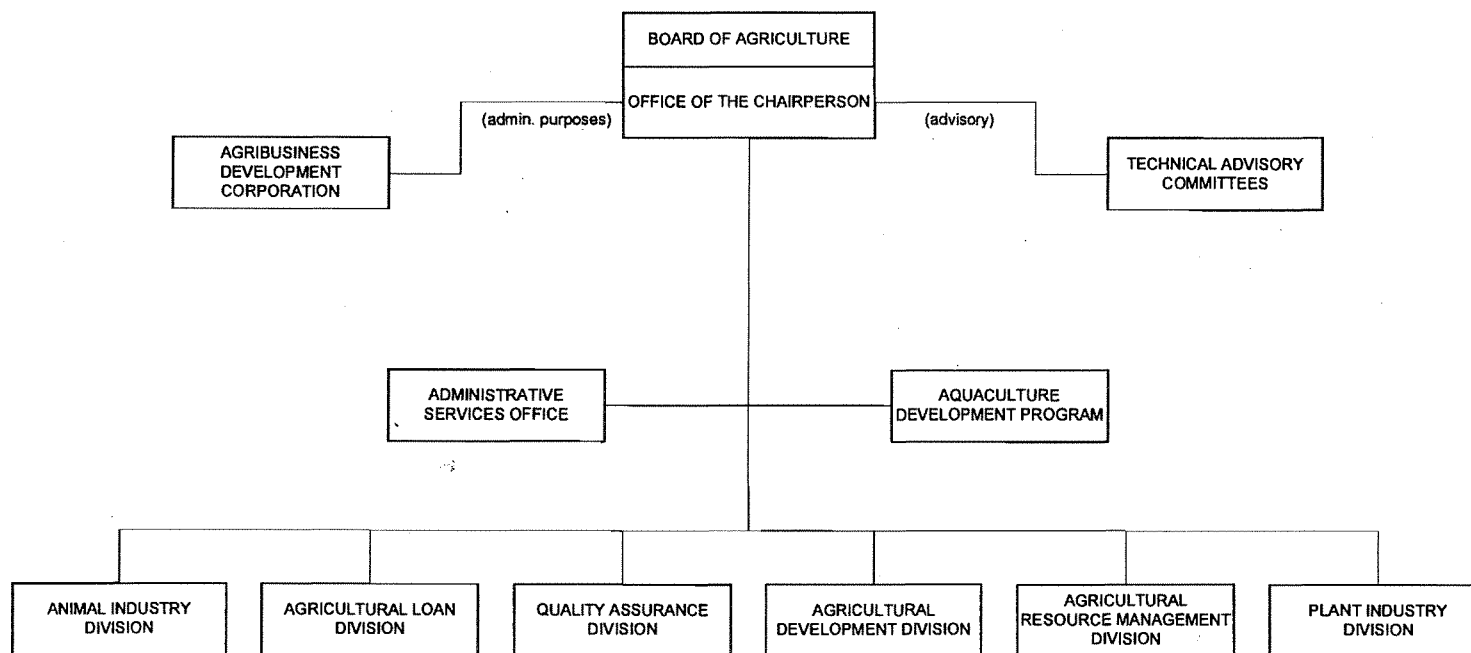


Department of Agriculture

STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides
- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public
- Collects and disseminates statistical data on agricultural production and supports funding for research on various agricultural commodities

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101	Financial Assistance for Agriculture
AGR 122	Plant Pest and Disease Control
AGR 131	Rabies Quarantine
AGR 132	Animal Disease Control
AGR 141	Agricultural Resource Management
AGR 151	Quality and Price Assurance
AGR 153	Aquaculture Development
AGR 161	Agribusiness Development and Research

AGR 171	Agricultural Development and Marketing
AGR 192	General Administration for Agriculture

Environmental Protection

AGR 846	Pesticides
---------	------------

Individual Rights

AGR 812	Measurement Standards
---------	-----------------------

DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

Department Goals

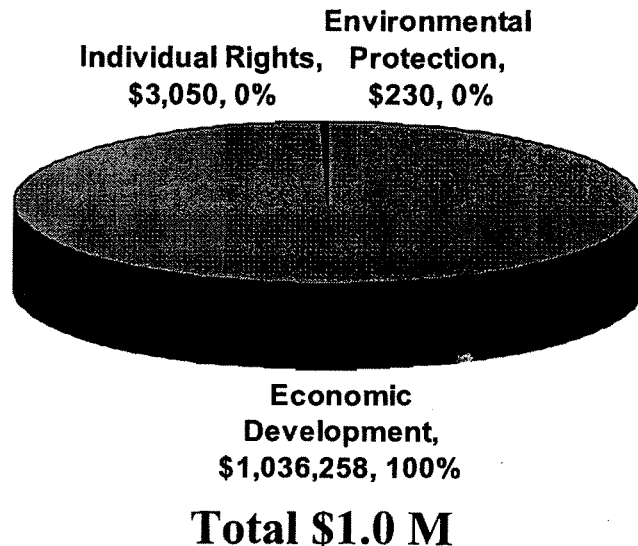
To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

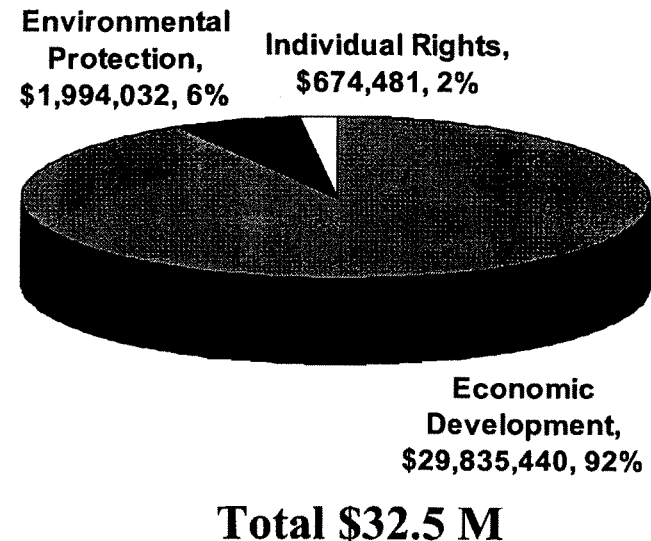
1. Lands irrigated by State systems (acres).
2. % agricultural parklands developed in productive use.
3. Primary value of aquaculture production (\$1000).

<u>FY 2006</u>	<u>FY 2007</u>
6,900	7,000
95	90
28,100	30,000

FY 2007 Supplemental Operating Budget Adjustments by Major Program



FY 2007 Supplemental Operating Budget



**Department of Agriculture
(Operating Budget)**

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	226.50	226.50	-1.00	225.50
General Funds	\$	13,264,019	13,297,859	524,950	13,822,809
		48.00	48.00	1.00	49.00
Special Funds		4,554,730	4,554,730	200,000	4,754,730
		1.00	1.00	0.00	1.00
Federal Funds		958,878	958,878	293,088	1,251,966
Trust Funds		798,371	812,962	0	812,962
		9.00	9.00	0.00	9.00
Interdepartmental Transfers		892,270	903,884	0	903,884
		17.00	17.00	0.00	17.00
Revolving Funds		10,938,140	10,936,102	21,500	10,957,602
		301.50	301.50	0.00	301.50
Total Requirements		31,406,408	31,464,415	1,039,538	32,503,953

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$500,000 for the Animal Quarantine Special Fund due to declining revenues.
2. Provides \$24,950 in general funds and \$21,500 in revolving funds to cover increased electricity and gasoline costs.
3. Provides 2 temporary positions and \$293,088 in federal funds to conduct various surveys and other detection activities for agricultural pests.
4. Converts 2 permanent positions from general funds to special funds and provides \$200,000 in special funds to implement the transfer of non-agricultural park lands from the Department of Land and Natural Resources.

**Department of Agriculture
(Capital Improvements Budget)**

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	3,600,000	0	3,900,000	3,900,000
Federal Funds	3,000,000	0	0	0
Total Requirements	6,600,000	0	3,900,000	3,900,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$2,000,000 for improvements to the Molokai Irrigation System.
2. Provides \$1,000,000 for miscellaneous health, safety, code and other improvements to various facilities, statewide.
3. Provides \$900,000 for renovations to the Paauilo Rendering Plant, Hawaii.

This page is intentionally left blank



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **01**
PROGRAM TITLE: **ECONOMIC DEVELOPMENT**

REPORT S61-A
PAGE 1

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	263.50*	*	263.50*	263.50*	*	263.50*	*	*	*
PERSONAL SERVICES	15,276,877		15,276,877	15,384,624	249,914	15,634,538	30,661,501	30,911,415	
OTH CURRENT EXPENSES	13,359,298		13,359,298	13,364,758	732,124	14,096,882	26,724,056	27,456,180	
EQUIPMENT	39,000		39,000	9,000	54,220	63,220	48,000	102,220	
MOTOR VEHICLES	66,000		66,000	40,800		40,800	106,800	106,800	
TOTAL OPERATING COST	28,741,175		28,741,175	28,799,182	1,036,258	29,835,440	57,540,357	58,576,615	1.80
BY MEANS OF FINANCING									
GENERAL FUND	193.50*	*	193.50*	193.50*	-1.00*	192.50*	*	*	*
	11,756,113		11,756,113	11,789,953	521,670	12,311,623	23,546,066	24,067,736	
	48.00*	*	48.00*	48.00*	1.00*	49.00*	*	*	*
SPECIAL FUND	4,554,730		4,554,730	4,554,730	200,000	4,754,730	9,109,460	9,309,460	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	540,072		540,072	540,072	293,088	833,160	1,080,144	1,373,232	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	798,371		798,371	812,962		812,962	1,611,333	1,611,333	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
INTERDEPT. TRANSF	892,270		892,270	903,884		903,884	1,796,154	1,796,154	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
REVOLVING FUND	10,199,619		10,199,619	10,197,581	21,500	10,219,081	20,397,200	20,418,700	
CAPITAL INVESTMENT									
PLANS	62,000		62,000				62,000	62,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	888,000		888,000		200,000	200,000	888,000	1,088,000	
CONSTRUCTION	5,539,000		5,539,000		3,700,000	3,700,000	5,539,000	9,239,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	6,600,000		6,600,000		3,900,000	3,900,000	6,600,000	10,500,000	59.09
BY MEANS OF FINANCING									
G.O. BONDS	3,600,000		3,600,000		3,900,000	3,900,000	3,600,000	7,500,000	
OTHER FED. FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	263.50*	*	263.50*	263.50*	*	263.50*			
TOTAL PROGRAM COST	35,341,175		35,341,175	28,799,182	4,936,258	33,735,440	64,140,357	69,076,615	7.70

PROGRAM ID: AGR-122
 PROGRAM STRUCTURE NO: 01030201
 PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 5

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	97.00*	*	97.00*	97.00*	*	97.00*	*	*	*
PERSONAL SERVICES	5,450,317		5,450,317	5,498,748	150,242	5,648,990	10,949,065	11,099,307	
OTH CURRENT EXPENSES	488,826		488,826	488,826	105,026	593,852	977,652	1,082,678	
EQUIPMENT	9,000		9,000	9,000	48,220	57,220	18,000	66,220	
TOTAL OPERATING COST	5,948,143		5,948,143	5,996,574	303,488	6,300,062	11,944,717	12,248,205	2.54
BY MEANS OF FINANCING									
GENERAL FUND	88.00*	*	88.00*	88.00*	*	88.00*	*	*	*
	4,569,063		4,569,063	4,602,903	10,400	4,613,303	9,171,966	9,182,366	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	327,533		327,533	327,533	293,088	620,621	655,066	948,154	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
	498,371		498,371	512,962		512,962	1,011,333	1,011,333	
INTERDEPT. TRANSF	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	494,816		494,816	494,816		494,816	989,632	989,632	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	58,360		58,360	58,360		58,360	116,720	116,720	
TOTAL POSITIONS	97.00*	*	97.00*	97.00*	*	97.00*			
TOTAL PROGRAM COST	5,948,143		5,948,143	5,996,574	303,488	6,300,062	11,944,717	12,248,205	2.54

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 122
Program Structure Level: 01 03 02 01
Program Title: Plant Pest and Disease Control

A. Program Objective

To protect Hawaii's agricultural and horticultural industries, natural resources and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

B. Description of Request

Supplemental budget requests are being submitted to 1) increase the federal fund authorization by \$293,088 for the plant pest control program to conduct various surveys and other detection activities for agricultural pests; 2) add \$10,400 in general funds to cover increased electricity and gasoline costs.

C. Reasons for Request

- 1) Since the mid 1980's the Department of Agriculture has been involved with the Federal Cooperative Agriculture Pest Survey (CAPS) program through cooperative agreements with the U.S. Department of Agriculture. These agreements provide federal funds to survey and

perform detection activities for insect pests, weeds and plant diseases in Hawaii. In the past the program has been receiving approximately \$7,400 in federal funds annually. However, the amount of federal funds available has increased substantially. This request will increase the amount of federal funds authorized in the budget by approximately \$293,000.

- 2) Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increase costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: AGR-131
 PROGRAM STRUCTURE NO: 0103020201
 PROGRAM TITLE: RABIES QUARANTINE

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 7

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.00*	*	33.00*	33.00*	-1.00*	32.00*	3,518,034	3,518,034	*
PERSONAL SERVICES	1,759,017		1,759,017	1,759,017		1,759,017	2,014,910	2,514,910	
OTH CURRENT EXPENSES	1,007,455		1,007,455	1,007,455	500,000	1,507,455	41,600	41,600	
MOTOR VEHICLES	20,800		20,800	20,800		20,800			
TOTAL OPERATING COST	2,787,272		2,787,272	2,787,272	500,000	3,287,272	5,574,544	6,074,544	8.97
BY MEANS OF FINANCING									
GENERAL FUND	33.00*	*	33.00*	33.00*	500,000	500,000		500,000	
SPECIAL FUND	2,787,272		2,787,272	2,787,272	-1.00*	32.00*	5,574,544	5,574,544	*
TOTAL POSITIONS	33.00*	*	33.00*	33.00*	-1.00*	32.00*			
TOTAL PROGRAM COST	2,787,272		2,787,272	2,787,272	500,000	3,287,272	5,574,544	6,074,544	8.97

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 131
Program Structure Level: 01 03 02 02 01
Program Title: Rabies Quarantine

A. Program Objective

To protect animal and public health by preventing the introduction of rabies and animal diseases in imported cats and dogs through import regulation, quarantine, and monitoring of animal entries for alien pests and diseases.

B. Description of Request

Supplemental budget requests are being submitted to 1) provide \$500,000 in general funds to supplement the Animal Quarantine Special Fund due to declining balances; 2) transfer out a Quarantine Animal Caretaker II position to the Livestock Disease Control Branch.

C. Reasons for Request

Changes to the Hawaii Administrative Rules that allow for a 5-day or less quarantine option with direct airport release and the transfer of \$800,000 in special funds to the general fund pursuant to Section 1 of Act 43, SLH 2004, has reduced the special fund balances. The general fund supplement will allow the program to assess the impact of the rule changes on the program's operations including expenditures and revenues and whether other program modifications can be made to improve operations and establish an appropriate fee schedule to cover the cost of operating the program.

Historically, Position No. 05240 Large Animal -Quarantine Animal Caretaker II was organized within AGR 131 under the Animal Quarantine Program. However, with the progression towards more specialized and unique import requirements for dogs, cats and livestock, the duties of this position now primarily involves working with livestock in AGR 132, Livestock Disease Control. Since AGR 131 administers the rabies program and import requirements for dogs and cats, transfer of this position from AGR 131 to AGR 132 would more reflect the position in the program it serves.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: AGR-132
 PROGRAM STRUCTURE NO: 0103020202
 PROGRAM TITLE: ANIMAL DISEASE CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 8

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
PERSONAL SERVICES	1,445,220		1,445,220	1,456,834		1,456,834	2,902,054	2,902,054	
OTH CURRENT EXPENSES	159,348		159,348	159,348	4,750	164,098	318,696	323,446	
TOTAL OPERATING COST	1,604,568		1,604,568	1,616,182	4,750	1,620,932	3,220,750	3,225,500	.15
BY MEANS OF FINANCING									
GENERAL FUND	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
	1,207,114		1,207,114	1,207,114	4,750	1,211,864	2,414,228	2,418,978	
INTERDEPT. TRANSF	397,454	*	397,454	409,068	*	409,068	806,522	806,522	*
TOTAL POSITIONS	22.50*	*	22.50*	22.50*	1.00*	23.50*			
TOTAL PROGRAM COST	1,604,568		1,604,568	1,616,182	4,750	1,620,932	3,220,750	3,225,500	.15

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 132
Program Structure Level: 01 03 02 02-02
Program Title: Animal Disease Control

A. Program Objective

To assist the State's livestock and poultry industries in the production of disease free livestock, poultry and wholesome products and protect the public health through the prevention, detection and control of livestock and poultry diseases.

B. Description of Request

Supplemental budget requests are being submitted to 1) add \$4,750 in general funds to cover increased electricity and gasoline costs; 2) transfer in a Quarantine Animal Caretaker II from the Animal Quarantine Branch.

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

Historically, Position No. 05240 Large Animal -Quarantine Animal Caretaker II was organized within AGR 131 under the Animal Quarantine Program. However, with the progression towards more specialized and

unique import requirements for dogs, cats and livestock, the duties of this position now primarily involves working with livestock in AGR 132 Livestock Disease Control. Since AGR 131 administers the rabies program and import requirements for dogs and cats, transfer of this position from AGR 131 to AGR 132 would more reflect the position in the program it serves.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: AGR-141
 PROGRAM STRUCTURE NO: 01030401
 PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 13

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
PERSONAL SERVICES	882,301		882,301	930,003	99,672	1,029,675	1,812,304	1,911,976	
OTH CURRENT EXPENSES	1,343,111		1,343,111	1,348,571	115,828	1,464,399	2,691,682	2,807,510	
EQUIPMENT	30,000		30,000		6,000	6,000	30,000	36,000	
MOTOR VEHICLES	25,200		25,200				25,200	25,200	
TOTAL OPERATING COST	2,280,612		2,280,612	2,278,574	221,500	2,500,074	4,559,186	4,780,686	4.86
BY MEANS OF FINANCING									
GENERAL FUND	4.00*	*	4.00*	4.00*	-2.00*	2.00*	*	*	*
	562,417		562,417	562,417		562,417	1,124,834	1,124,834	
SPECIAL FUND	3.00*	*	3.00*	3.00*	2.00*	5.00*	*	*	*
	405,580		405,580	405,580	200,000	605,580	811,160	1,011,160	
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	1,312,615		1,312,615	1,310,577	21,500	1,332,077	2,623,192	2,644,692	
CAPITAL INVESTMENT									
PLANS	62,000		62,000				62,000	62,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	888,000		888,000				888,000	888,000	
CONSTRUCTION	5,539,000		5,539,000		2,900,000	2,900,000	5,539,000	8,439,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	6,600,000		6,600,000		2,900,000	2,900,000	6,600,000	9,500,000	43.94
BY MEANS OF FINANCING									
G.O. BONDS	3,600,000		3,600,000		2,900,000	2,900,000	3,600,000	6,500,000	
OTHER FED. FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	8,880,612		8,880,612	2,278,574	3,121,500	5,400,074	11,159,186	14,280,686	27.97

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 141
Program Structure Level: 01 03 04 01
Program Title: Agricultural Resource Management

A. Program Objective

To assist in developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, and produce processing, livestock slaughter and agricultural research and processing facilities.

B. Description of Request

A supplemental operating budget requests are being submitted to 1) convert two general funded positions to special funded and establish a ceiling for the Non-Agricultural Park Lands Special Fund; 2) increase the Irrigation System Revolving fund ceiling by \$21,500 to cover increased electricity and gasoline costs.

Supplemental capital improvement program budget requests are being submitted for 1) \$2 million in general obligation bond funds for Molokai Irrigation System Improvements 2) \$900,000 in general obligation bond funds for the Paauilo Rendering Plant.

C. Reasons for Request

The conversion of the positions from general to special funds and the establishment of a ceiling for the Non-Agricultural Park Lands special fund will allow for expenditures from the fund and the implementation of the program.

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

Capital Improvement budget requests are needed to make various improvements to the Molokai Irrigation System to provide reliable irrigation water to farmers on Molokai and to make renovations to the Paauilo Rendering Plant to enable the plant to fully process slaughterhouse animal wastes and reduce the need to bury the wastes in landfills.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: AGR-151
 PROGRAM STRUCTURE NO: 01030302
 PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 10

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
PERSONAL SERVICES	1,756,272		1,756,272	1,756,272		1,756,272	3,512,544	3,512,544	
OTH CURRENT EXPENSES	635,766		635,766	635,766	1,850	637,616	1,271,532	1,273,382	
TOTAL OPERATING COST	2,392,038		2,392,038	2,392,038	1,850	2,393,888	4,784,076	4,785,926	.04
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	1,291,013		1,291,013	1,291,013	1,850	1,292,863	2,582,026	2,583,876	
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	277,675		277,675	277,675		277,675	555,350	555,350	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	52,424		52,424	52,424		52,424	104,848	104,848	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	470,926		470,926	470,926		470,926	941,852	941,852	
TOTAL POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*			
TOTAL PROGRAM COST	2,392,038		2,392,038	2,392,038	1,850	2,393,888	4,784,076	4,785,926	.04

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 151
Program Structure Level: 01 03 03 02
Program Title: Quality and Price Assurance

A. Program Objective

None

To assist in the development of agricultural industries through quality assurance of agricultural commodities; licensing of dealers in agricultural products; and milk producer price and quota control to maintain stability within the dairy industry.

B. Description of Request

A supplemental budget request is being submitted to add \$1,850 in general funds to cover increased electricity and gasoline costs.

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID: AGR-153
 PROGRAM STRUCTURE NO: 010403
 PROGRAM TITLE: AQUACULTURE DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 17

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	422,497		422,497	422,497		422,497	844,994	844,994	
OTH CURRENT EXPENSES	195,462		195,462	195,462	170	195,632	390,924	391,094	
TOTAL OPERATING COST	617,959		617,959	617,959	170	618,129	1,235,918	1,236,088	.01
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
GENERAL FUND	502,844		502,844	502,844	170	503,014	1,005,688	1,005,858	
SPECIAL FUND	30,000		30,000	30,000		30,000	60,000	60,000	
OTHER FED. FUNDS	85,115	*	85,115	85,115	*	85,115	170,230	170,230	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	617,959		617,959	617,959	170	618,129	1,235,918	1,236,088	.01

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 153
Program Structure Level: 01 04
Program Title: Aquaculture Development

A. Program Objective

None

To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies and providing direct assistance with regulations, disease, marketing and new business development.

B. Description of Request

A supplemental budget request is being submitted to add \$170 in general funds to cover increased electricity and gasoline costs.

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID: AGR-171
 PROGRAM STRUCTURE NO: 01030303

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 11

PROGRAM TITLE: AGRICULTURAL DEVELOPMENT & MARKETING

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	894,814		894,814	894,814		894,814	1,789,628	1,789,628	
OTH CURRENT EXPENSES	1,051,962		1,051,962	1,051,962	1,700	1,053,662	2,103,924	2,105,624	
TOTAL OPERATING COST	1,946,776		1,946,776	1,946,776	1,700	1,948,476	3,893,552	3,895,252	.04
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
OTHER FED. FUNDS	1,871,776		1,871,776	1,871,776	1,700	1,873,476	3,743,552	3,745,252	
	75,000		75,000	75,000		75,000	150,000	150,000	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	1,946,776		1,946,776	1,946,776	1,700	1,948,476	3,893,552	3,895,252	.04

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 171

Program Structure Level: 01 03 03 03

Program Title: Agricultural Development and Marketing

A. Program Objective

None

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely, accurate and useful statistics.

B. Description of Request

A supplemental budget request is being submitted to add \$1,700 in general funds to cover increased electricity and gasoline costs.

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID: AGR-192
 PROGRAM STRUCTURE NO: 01030403
 PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 15

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
PERSONAL SERVICES	1,337,714		1,337,714	1,337,714		1,337,714	2,675,428	2,675,428	
OTH CURRENT EXPENSES	273,614		273,614	273,614	2,800	276,414	547,228	550,028	
TOTAL OPERATING COST	1,611,328		1,611,328	1,611,328	2,800	1,614,128	3,222,656	3,225,456	.09
BY MEANS OF FINANCING									
GENERAL FUND	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
	1,611,328		1,611,328	1,611,328	2,800	1,614,128	3,222,656	3,225,456	
CAPITAL INVESTMENT									
DESIGN					200,000	200,000		200,000	
CONSTRUCTION					800,000	800,000		800,000	
TOTAL CAPITAL COSTS					1,000,000	1,000,000		1,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,000,000	1,000,000		1,000,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	*	29.00*			
TOTAL PROGRAM COST	1,611,328		1,611,328	1,611,328	1,002,800	2,614,128	3,222,656	4,225,456	31.12

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 192
Program Structure Level: 01 03 04 03
Program Title: General Administration for Agriculture

A. Program Objective

To expand agriculture's contribution to the economy by providing leadership, formulating policies and plans, directing operations, allocating resources and staff, providing for the exchange of information between stakeholders, and enhancing the effectiveness and efficiency of the department's programs.

Funds are needed to implement various improvement and major repair and maintenance projects at departmental facilities under the management and control of the Department of Agriculture.

B. Description of Request

A supplemental operating budget request is being submitted to add \$2,800 in general funds to cover increased electricity and gasoline costs.

A supplemental capital improvement program request is being submitted for \$1 million in general obligation bond funds to address miscellaneous health, safety, code and other requirements at various department facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

PROGRAM ID: AGR-
 PROGRAM STRUCTURE NO: 04
 PROGRAM TITLE: ENVIRONMENTAL PROTECTION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 18

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
PERSONAL SERVICES	1,314,629		1,314,629	1,314,629		1,314,629	2,629,258	2,629,258	
OTH CURRENT EXPENSES	640,773		640,773	640,773	230	641,003	1,281,546	1,281,776	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
MOTOR VEHICLES	28,400		28,400	28,400		28,400	56,800	56,800	
TOTAL OPERATING COST	1,993,802		1,993,802	1,993,802	230	1,994,032	3,987,604	3,987,834	.01
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
GENERAL FUND	836,475		836,475	836,475	230	836,705	1,672,950	1,673,180	
OTHER FED. FUNDS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	418,806		418,806	418,806		418,806	837,612	837,612	
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	738,521		738,521	738,521		738,521	1,477,042	1,477,042	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*			
TOTAL PROGRAM COST	1,993,802		1,993,802	1,993,802	230	1,994,032	3,987,604	3,987,834	.01

This page is intentionally left blank

PROGRAM ID: AGR-846
 PROGRAM STRUCTURE NO: 040102
 PROGRAM TITLE: PESTICIDES

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 20

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
PERSONAL SERVICES	1,314,629		1,314,629	1,314,629		1,314,629	2,629,258	2,629,258	
OTH CURRENT EXPENSES	640,773		640,773	640,773	230	641,003	1,281,546	1,281,776	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
MOTOR VEHICLES	28,400		28,400	28,400		28,400	56,800	56,800	
TOTAL OPERATING COST	1,993,802		1,993,802	1,993,802	230	1,994,032	3,987,604	3,987,834	.01
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	836,475		836,475	836,475	230	836,705	1,672,950	1,673,180	
OTHER FED. FUNDS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	418,806		418,806	418,806		418,806	837,612	837,612	
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	738,521		738,521	738,521		738,521	1,477,042	1,477,042	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*			
TOTAL PROGRAM COST	1,993,802		1,993,802	1,993,802	230	1,994,032	3,987,604	3,987,834	.01

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 846
Program Structure Level: 04 01 02
Program Title: Pesticides

A. Program Objective

None

To ensure the effective, efficient, and safe use of pesticides and to minimize their possible adverse effects on man and the environment while considering the benefits of their use.

B. Description of Request

A supplemental budget request is being submitted to add \$230 in general funds to cover increased electricity costs.

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity.

D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID: AGR-
 PROGRAM STRUCTURE NO: 10
 PROGRAM TITLE: INDIVIDUAL RIGHTS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 21

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	587,916		587,916	587,916		587,916	1,175,832	1,175,832	
OTH CURRENT EXPENSES	83,515		83,515	83,515	3,050	86,565	167,030	170,080	
TOTAL OPERATING COST	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	.23
BY MEANS OF FINANCING									
GENERAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	.23

This page is intentionally left blank

PROGRAM ID: **AGR-812**
 PROGRAM STRUCTURE NO: **10010402**
 PROGRAM TITLE: **MEASUREMENT STANDARDS**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

REPORT S61-A
 PAGE 24

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	587,916		587,916	587,916		587,916	1,175,832	1,175,832	
OTH CURRENT EXPENSES	83,515		83,515	83,515	3,050	86,565	167,030	170,080	
TOTAL OPERATING COST	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	.23
BY MEANS OF FINANCING									
GENERAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	.23

Narrative for Supplemental Budget Requests
FY 2007

Program ID: AGR 812
Program Structure Level: 10 02 04 02
Program Title: Measurement Standards

A. Program Objective

None

To minimize inaccuracy or fraudulent practices in commercial measurement, labeling, and pricing to reduce losses for sellers and consumers through a program of licensing, inspecting, testing, calibrating, and investigating complaints.

B. Description of Request

A supplemental budget request is being submitted to add \$3,050 in general funds to cover increased electricity and gasoline costs.

C. Reasons for Request

Recent national and world events have caused an increase in fuel and electricity costs and it is anticipated that these increased costs will continue. Additional funds requested represent a 9% increase over actual FY 05 expenditures for electricity and gasoline.

D. Significant Changes to Measures of Effectiveness and Program Size

This page is intentionally left blank



Capital Budget Details

PROGRAM ID

AGR-141

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S7B

PAGE 5

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/HOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HA6002		1ST R	MAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII							
			PLANS		1		1			
			DESIGN		39		39			
			CONSTRUCTION		310		310			
			TOTAL		350		350			
			G.O. BONDS		350		350			
P04007	2		PAAUILO RENDERING PLANT, HAWAII							
			PLANS							
			DESIGN							
			CONSTRUCTION					900		900
			EQUIPMENT							
			TOTAL					900		900
			G.O. BONDS					900		900
P97002			UPCOUNTRY MAUI WATERSHED, MAUI							
			PLANS		10		10			
			LAND		100		100			
			DESIGN		100		100			
			CONSTRUCTION		1,280		1,280			
			EQUIPMENT		10		10			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
			OTHER FED. FUNDS							

PROGRAM ID

AGR-141

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 6

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/HOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
200402	1	6TH R	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI							
			PLANS		50		50			
			DESIGN		250		250			
			CONSTRUCTION		449		449		2,000	2,000
			EQUIPMENT		1		1			
			TOTAL		750		750		2,000	2,000
			G.O. BONDS		750		750		2,000	2,000
980002	0000	1ST R	LOWER HAMAKUA DITCH SYSTEM, HAWAII							
			PLANS		1		1			
			LAND							
			DESIGN		499		499			
			CONSTRUCTION		3,500		3,500			
			TOTAL		4,000		4,000			
			G.O. BONDS		1,000		1,000			
			OTHER FED. FUNDS		3,000		3,000			
PROGRAM TOTALS										
			PLANS		62		62			
			LAND		100		100			
			DESIGN		888		888			
			CONSTRUCTION		5,539		5,539		2,900	2,900
			EQUIPMENT		11		11			
			TOTAL		6,600		6,600		2,900	2,900
			GENERAL FUND							
			G.O. BONDS		3,600		3,600		2,900	2,900
			OTHER FED. FUNDS		3,000		3,000			

PROGRAM ID **AGR-192**
PROGRAM STRUCTURE NO. **01030403**
PROGRAM TITLE **GENERAL ADMINISTRATION FOR AGRICULTURE**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 7

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
981921	0001		MISCELLANEOUS HEALTH, SAFETY, CODE AND OTHER REQUIREMENTS, STATEWIDE							
				PLANS						
				DESIGN				200		200
				CONSTRUCTION				800		800
				EQUIPMENT						
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000
			OTHER FED. FUNDS							
PROGRAM TOTALS										
			PLANS							
			DESIGN					200		200
			CONSTRUCTION					800		800
			EQUIPMENT							
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000
			OTHER FED. FUNDS							

This page is intentionally left blank